

TRANSPORTATION

Program E00

DOT - Transportation Equipment Fund

Recommendation Summary

Dollars in Thousands

| | Annual FTEs General Fund State | Other Funds | Total Funds |
|--|--------------------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 204.0 | 99,655 | 99,655 |
| Supplemental Changes | | | |
| Incident Response Improvements | | 123 | 123 |
| Pension Plan 1 Unfunded Liabilities | | 82 | 82 |
| Classification Revisions | | 101 | 101 |
| Fuel Rate Adjustment | | 5,074 | 5,074 |
| Subtotal - Supplemental Changes | | 5,380 | 5,380 |
| Total Proposed Budget | 204.0 | 105,035 | 105,035 |
| Difference | | 5,380 | 5,380 |
| Percent Change | 0.0% | 5.4% | 5.4% |

SUPPLEMENTAL CHANGES

Incident Response Improvements

Additional funding will be used to expand coverage and to increase the availability of patrols in areas currently covered. New coverage will be provided on I-5 in the vicinity of Federal Way, SR 18 from I-5 to Auburn, and SR 2 east of Everett. Coverage will be expanded by adding a vehicle for the I-5 express lanes in Seattle, providing weekend coverage on the general purpose lanes in Seattle, and adding an additional patrol on I-405. Funding is also provided for five new incident response vehicles. (Motor Vehicle Account-State)

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Transportation Equipment Account-Nonappropriated)